## Table of Contents

GFOA FY2014 Budget Award	☆
INTRODUCTION	
City Council	1
Organizational Chart	3
Budget Committee	4
CITY MANAGER'S MESSAGE	
Letter of Transmittal	5
Budget Overview	14
Fee Adjustments	21
CITIZEN'S GUIDE	
Budget Process	27
Budget Preparation Calendar	30
Operating Funds Structure	31
Financial Guidelines & Policies	36
ABOUT OUR CITY	
General Information	47
City of Roanoke Quick Glance	58
Roanoke Metropolitan Area Quick Glance	59
COMPREHENSIVE PLAN	
Overview	61
Roanoke in 2020	65
FINANCIAL SUMMARY	
Revenue & Expenditure Summary	72
Revenue Detail	74
Expenditure Detail	81
Fund Balance Comparison	87
Revenue & Expenditure Comparisons	
General Fund	88
Enterprise Fund	94
Internal Service Fund	96
HUD Entitlement Grant	98
Fund Balance Analysis	99



PERSONNEL SUMMARY	
Overview Staffing History	101 102
2014-2015 Pay Plan Historical Trends	105 106
HUD CONSOLIDATION	
Overview 2015-2016 Recommended Projects	111 113
2015-2016 Funding Recommendations	117
EDUCATION	
Statement of Request for Results	119
Performance Indicators	129
Offer Ranking Sheet Offer Executive Summary	133 134
·	101
SAFETY	
Statement of Request for Results	139
Performance Indicators	146
Offer Ranking Sheet	151
Offer Executive Summary	153
HUMAN SERVICES	
Statement of Request for Results	169
Performance Indicators	174
Offer Ranking Sheet	177
Offer Executive Summary	179
INFRASTRUCTURE	
Statement of Request for Results	189
Performance Indicators	194
Offer Ranking Sheet	197
Offer Executive Summary	199
GOOD GOVERNMENT	
Statement of Request for Results	213
Performance Indicators	221
Offer Ranking Sheet	227
Offer Executive Summary	229



LIVABILITY	
Statement of Request for Results	251
Performance Indicators	258
Offer Ranking Sheet	262
Offer Executive Summary	264
ECONOMY	
Statement of Request for Results	277
Performance Indicators	284
Offer Ranking Sheet	289
Offer Executive Summary	290
NON-DEPARTMENTAL	
Offer Listing	297
Onor Eleming	201
<b>OPERATING &amp; CAPITAL PLANS 2016-2020</b>	
Capital Improvement Operating	299
Capital Projects	300
Projected Spending Analysis	301
Buildings	
E911 Center	302
Fire Facility Master Plan	304
Library Master Plan	306
Economic Development	
Arts & Culture Capital Contributions	308
Parks	
Greenways & Trails	310
Parks & Recreation Master Plan	314
Schools	
School Improvements	318
Storm Drains	
Neighborhood Storm Drain Program	320
Streets, Sidewalks, & Bridges	
Bridge Renovation/Replacement	324
Curb, Gutter, & Sidewalks	326
Rail Passenger Infrastructure	328
Streetscape Project Improvements	330
VDOT Highway Projects	332
Proprietary Funds	
Civic Facilities Fund	
Civic Center Renovations	334



<b>OPERATING &amp; CAPITAL PLANS 2016-202</b>	20
Bonded Debt	
Debt Management Policy	336
Credit Ratings	336
Anticipated Debt Issuance	337
Debt Service	338
Outstanding Debt	340
APPENDIX	
Glossary of Acronyms	343
Glossary of Terms	346
Contributions, Sponsorships, Memberships	353